

## County Administrator

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### Department Overview

The County Administrative Office was created in October of 2003 by the County Commission. The Office has two employees the Chief Administrative Officer (CAO) and an Executive Assistant. The CAO is responsible to the County Commission for the departments assigned to the position. The departments include Compliance, Court Services, Facilities, Finance, Grants, GIS, Human Resources, Information Technology Services, Open Space, Planning, Rest Home, and Road/Bridge. Funding for the office comes from taxes assessed within the County General Fund.

The Office was established to facilitate the commission with the operations of the diverse administrative departments previously reporting directly to the County Commission. The County Administrative Office was included in the Human Resource Department for FY 04. For FY 05 a separate department, within the County General Fund, was created.

The Chief Administrative Officer Position is vacant at this time. The County Commission is evaluating the position and will begin re-hiring during FY 06. The plan is to have the new CAO on staff in 2006. The CAO will be responsible directly to the County Commission and will be responsible for the departments, activities and projects assigned to him.

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### Department Goals

- To be determined by the CAO when appointed.

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### Recent Accomplishments

- Relocation of County Attorney Office and Court Services from Law and Justice Center to Guenther Memorial Building.
- Remodel of Detention Center.
- Sale of Oak Street Property at price showing a 9 fold increase in value in 6 years.
- Provided two sessions of Performance Management Training.

# GENERAL GOVERNMENT

## County Administrator

### Department Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ 121,631	\$ 101,353	134,007	144,362	144,477	131,847
Operations	26,555	17,055	14,342	16,335	16,335	16,335
Debt Service	-	-	-	-	-	-
Capital Outlay	6,759	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 154,945</b>	<b>\$ 118,408</b>	<b>\$ 148,349</b>	<b>\$ 160,697</b>	<b>\$ 160,812</b>	<b>\$ 148,182</b>

#### Budget by Fund Group

General Fund	\$ 154,945	\$ 118,408	\$ 148,349	\$ 160,697	\$ 160,812	\$ 148,182
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 154,945</b>	<b>\$ 118,408</b>	<b>\$ 148,349</b>	<b>\$ 160,697</b>	<b>\$ 160,812</b>	<b>\$ 148,182</b>

#### Funding Sources

Tax Revenues	\$ 74,254	\$ 40,901	\$ 40,901	\$ 64,553	\$ 63,907	\$ 59,525
Non-Tax Revenues	84,377	37,936	37,936	73,069	73,800	67,379
Cash Reappropriated	(3,686)	39,571	69,512	23,075	23,105	21,278
<b>Total</b>	<b>\$ 154,945</b>	<b>\$ 118,408</b>	<b>\$ 148,349</b>	<b>\$ 160,697</b>	<b>\$ 160,812</b>	<b>\$ 148,182</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	County Administrative Officer	1.00
1	Full-Time	Executive Assistant	1.00
Total Program FTE			2.00

County Administrator

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2007 Budget Highlights

Personnel

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Operations

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Capital

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County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Administrator is striving to fulfill those goals.

Exceptional Customer Service

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Be Model for Excellence in Government

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Improve Communications

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To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Developed as needed				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007

Commentary

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